

Independent Commissions and Councils

Analyst: Burns

Historical Summary

OPERATING BUDGET	FY 2003 Total App	FY 2003 Actual	FY 2004 Approp	FY 2005 Request	FY 2005 Gov Rec
BY PROGRAM					
Deaf & Hard of Hearing	246,500	247,300	245,900	262,400	207,000
Developmental Disabilities	515,100	427,400	507,400	550,000	547,800
Domestic Violence	3,274,700	2,907,000	3,206,800	3,269,800	3,213,900
Total:	4,036,300	3,581,700	3,960,100	4,082,200	3,968,700
BY FUND CATEGORY					
General	217,700	217,700	225,800	289,400	234,400
Dedicated	504,300	357,000	440,500	503,500	447,600
Federal	3,314,300	3,007,000	3,293,800	3,289,300	3,286,700
Total:	4,036,300	3,581,700	3,960,100	4,082,200	3,968,700
Percent Change:		(11.3%)	10.6%	3.1%	0.2%
BY OBJECT OF EXPENDITURE					
Personnel Costs	579,000	521,600	563,800	606,800	612,600
Operating Expenditures	525,200	401,800	522,800	543,900	479,300
Capital Outlay	0	7,100	0	0	0
Trustee/Benefit	2,932,100	2,651,200	2,873,500	2,931,500	2,876,800
Total:	4,036,300	3,581,700	3,960,100	4,082,200	3,968,700
Full-Time Positions (FTP)	10.00	10.00	10.00	10.00	10.00

Division Description

Independent Commissions and Councils include the Council for the Deaf and Hard of Hearing, the Developmental Disabilities Council, and the Domestic Violence Council.

Council for the Deaf & Hard of Hearing: The Idaho State Council for the Deaf and Hard of Hearing was established by the 1991 Idaho Legislature. The Council was created to coordinate state level programs to assure accommodation and access services for the deaf and hard of hearing. This advisory Council's mission is to create an environment in which hearing impaired Idahoans of all ages have an equal opportunity to participate fully as active, responsible, productive, and independent citizens. The Council provides information and referral services, a quarterly newsletter, informative brochures on the Americans with Disabilities Act requirements for communication access, workshops and presentations on hearing loss and assistive listening devices, and other services for persons who are deaf or hard of hearing.

Developmental Disabilities Council: The Council on Developmental Disabilities was established to maintain a central point for cooperation and coordination between the public and private sectors. This is to ensure that those with developmental disabilities receive the services or other assistance necessary to achieve maximum independence, productivity and integration into the community.

Domestic Violence Council: The Domestic Violence Council was established to ensure the availability of help for victims of crime with a focus on funding programs which help victims of domestic violence, sexual assault or child abuse. This program is funded from a state imposed \$15 fee on each marriage license, a \$20 fee on each divorce action, and from available federal project moneys.

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Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2004 Original Appropriation	10.00	225,800	3,960,100	10.00	225,800	3,960,100
Reappropriations	0.00	0	14,900	0.00	0	14,900
Other Approp Adjustments	0.00	0	0	0.00	0	0
FY 2004 Total Appropriation	10.00	225,800	3,975,000	10.00	225,800	3,975,000
Non-Cognizable Funds and Transfers	0.00	0	(16,100)	0.00	0	(16,100)
FY 2004 Estimated Expenditures	10.00	225,800	3,958,900	10.00	225,800	3,958,900
Removal of One-Time Expenditures	0.00	0	(62,700)	0.00	0	(62,700)
FY 2005 Base	10.00	225,800	3,896,200	10.00	225,800	3,896,200
Personnel Cost Rollups	0.00	4,400	13,200	0.00	4,400	13,200
Inflationary Adjustments	0.00	1,600	63,800	0.00	0	0
Nonstandard Adjustments	0.00	400	48,200	0.00	0	47,800
Change in Employee Compensation	0.00	2,100	5,700	0.00	4,200	11,500
FY 2005 Program Maintenance	10.00	234,300	4,027,100	10.00	234,400	3,968,700
1. Early Hearing Detection	0.00	55,100	55,100	0.00	0	0
FY 2005 Total	10.00	289,400	4,082,200	10.00	234,400	3,968,700
Change from Original Appropriation	0.00	63,600	122,100	0.00	8,600	8,600
% Change from Original Appropriation		28.2%	3.1%		3.8%	0.2%

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2004 Original Appropriation					
	10.00	225,800	440,500	3,293,800	3,960,100

Reappropriations

Reappropriation authority--otherwise known as 'carry over'--allows unspent funds from the prior fiscal year to be carried over and spent in the current fiscal year. 'Carry over' requires specific legislative authorization and must be approved every year. Few appropriations receive reappropriation authority.

Agency Request	0.00	0	14,900	0	14,900
Governor's Recommendation	0.00	0	14,900	0	14,900

Other Approp Adjustments

Realigns FTP between fund sources for future reporting purposes.

Agency Request	0.00	0	0	0	0
Governor's Recommendation	0.00	0	0	0	0

FY 2004 Total Appropriation					
Agency Request	10.00	225,800	455,400	3,293,800	3,975,000
Governor's Recommendation	10.00	225,800	455,400	3,293,800	3,975,000

Non-Cognizable Funds and Transfers

Reflects adjustments in available federal funds for the Deaf and Hard of Hearing and the Developmental Disabilities Councils.

Agency Request	0.00	0	0	(16,100)	(16,100)
Governor's Recommendation	0.00	0	0	(16,100)	(16,100)

FY 2004 Estimated Expenditures					
Agency Request	10.00	225,800	455,400	3,277,700	3,958,900
Governor's Recommendation	10.00	225,800	455,400	3,277,700	3,958,900

Removal of One-Time Expenditures

Remove funding provided for one-time items.

Agency Request	0.00	0	(14,900)	(47,800)	(62,700)
Governor's Recommendation	0.00	0	(14,900)	(47,800)	(62,700)

FY 2005 Base					
Agency Request	10.00	225,800	440,500	3,229,900	3,896,200
Governor's Recommendation	10.00	225,800	440,500	3,229,900	3,896,200

Personnel Cost Rollups

Includes the employer-paid portion of estimated changes in employee benefit costs. The two biggest factors are: health insurance rates which are projected to increase by 17 percent, from \$5,548 to \$6,493 per employee; and retirement system (PERSI) rates that will increase by over 6% to 10.39 and 10.73 percent of salary for regular and police/firefighter members, respectively.

Agency Request	0.00	4,400	3,800	5,000	13,200
Governor's Recommendation	0.00	4,400	3,800	5,000	13,200

Inflationary Adjustments

Includes a general inflationary increase of 1.9%.

Agency Request	0.00	1,600	57,600	4,600	63,800
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The Governor recommends no increase for general inflation.

Governor's Recommendation	0.00	0	0	0	0
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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Nonstandard Adjustments					
Provides \$47,800 in ongoing spending authority for increased federal grant awards and \$400 from the General Fund to offset increased rent costs.					
Agency Request	0.00	400	0	47,800	48,200
<i>The Governor recommends no adjustment to building space charges for state agencies.</i>					
Governor's Recommendation	0.00	0	0	47,800	47,800
Change in Employee Compensation					
Reflects the cost of a 1% salary increase for permanent and group positions.					
Agency Request	0.00	2,100	1,600	2,000	5,700
<i>The Governor recommends a compensation increase of 2% to be distributed based on merit. No adjustment to the pay line is recommended.</i>					
Governor's Recommendation	0.00	4,200	3,300	4,000	11,500
FY 2005 Program Maintenance					
Agency Request	10.00	234,300	503,500	3,289,300	4,027,100
Governor's Recommendation	10.00	234,400	447,600	3,286,700	3,968,700
1. Early Hearing Detection					
Hearing loss, including deafness, is the most common birth defect. All 34 Idaho birthing centers currently screen 19,000 newborns each year. Funding is requested to replace lost federal funds and assure that the Council can continue the program. These funds will be used for program coordination, data management, and follow-up services.					
Agency Request	0.00	55,100	0	0	55,100
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
FY 2005 Total					
Agency Request	10.00	289,400	503,500	3,289,300	4,082,200
Governor's Recommendation	10.00	234,400	447,600	3,286,700	3,968,700
Agency Request					
Change from Original App	0.00	63,600	63,000	(4,500)	122,100
% Change from Original App	0.0%	28.2%	14.3%	(0.1%)	3.1%
<i>Governor's Recommendation</i>					
Change from Original App	0.00	8,600	7,100	(7,100)	8,600
% Change from Original App	0.0%	3.8%	1.6%	(0.2%)	0.2%